



BEACON Project Scope and Deployment Schedule

January 2007



January 2007 HR/Payroll Project Scope and Rollout Update

- Project Scope
- Deployment Schedule



BEACON HR/Payroll Scope

Function	Scope/Feature
<u>Personnel Administration</u> <ul style="list-style-type: none"> Full functionality 	<ul style="list-style-type: none"> Combined repository for employee master data maintenance and reporting Standardize process for employee life-cycle events Unique employee identifier Streamline process for validating HR/Payroll data elements
<u>Organizational Management</u> <ul style="list-style-type: none"> Full Functionality 	<ul style="list-style-type: none"> Consistent organizational management hierarchies for reporting and security State positions except selected Universities Structure for supporting workflow opportunities
<u>Time Management</u> <ul style="list-style-type: none"> Time and attendance - CATS 	<ul style="list-style-type: none"> Cross Application Timesheets (CATS) for bi-weekly, monthly and DOT Payrolls Ability to interface with agency specific time capture systems Positive and Negative time capture
<u>Benefits Administration</u> <ul style="list-style-type: none"> Supports benefits administration for state wide plans 	<ul style="list-style-type: none"> Manage and maintain statewide benefit plans (e.g. SHP, NC Flex, Retirement Savings) Support annual employee enrollment Support qualifying event processing for employee life-cycle event
<u>Payroll</u> <ul style="list-style-type: none"> Full functionality 	<ul style="list-style-type: none"> Single consolidated payroll system (Central Payroll & DOT) Support for monthly and bi-weekly payroll cycles, and retroactive payroll accounting Mandatory direct deposit/remote check printing BSI multi-state tax processing all employees
<u>SAP Portal</u> <ul style="list-style-type: none"> ESS/MSS functionality (via internet and intranet) 	<ul style="list-style-type: none"> ESS - View and update specific employee data (banking, address and dependents) ESS - View and print Electronic W2's and Payroll remittances MSS - View employee key information
<u>Finance/Controls</u> <ul style="list-style-type: none"> Organizational setup 	<ul style="list-style-type: none"> Integrate with existing NCAS system (e.g. GL, cost centers, funds) Support for future SAP financials implementation
<u>Reporting</u> <ul style="list-style-type: none"> Business Intelligence and SAP Reports 	<ul style="list-style-type: none"> Support statewide reporting capabilities Integration with SAP and legacy systems Integration with 3rd party tools (e.g. MS Excel and Word)



BEACON HR/Payroll – Functions Currently Out of Scope

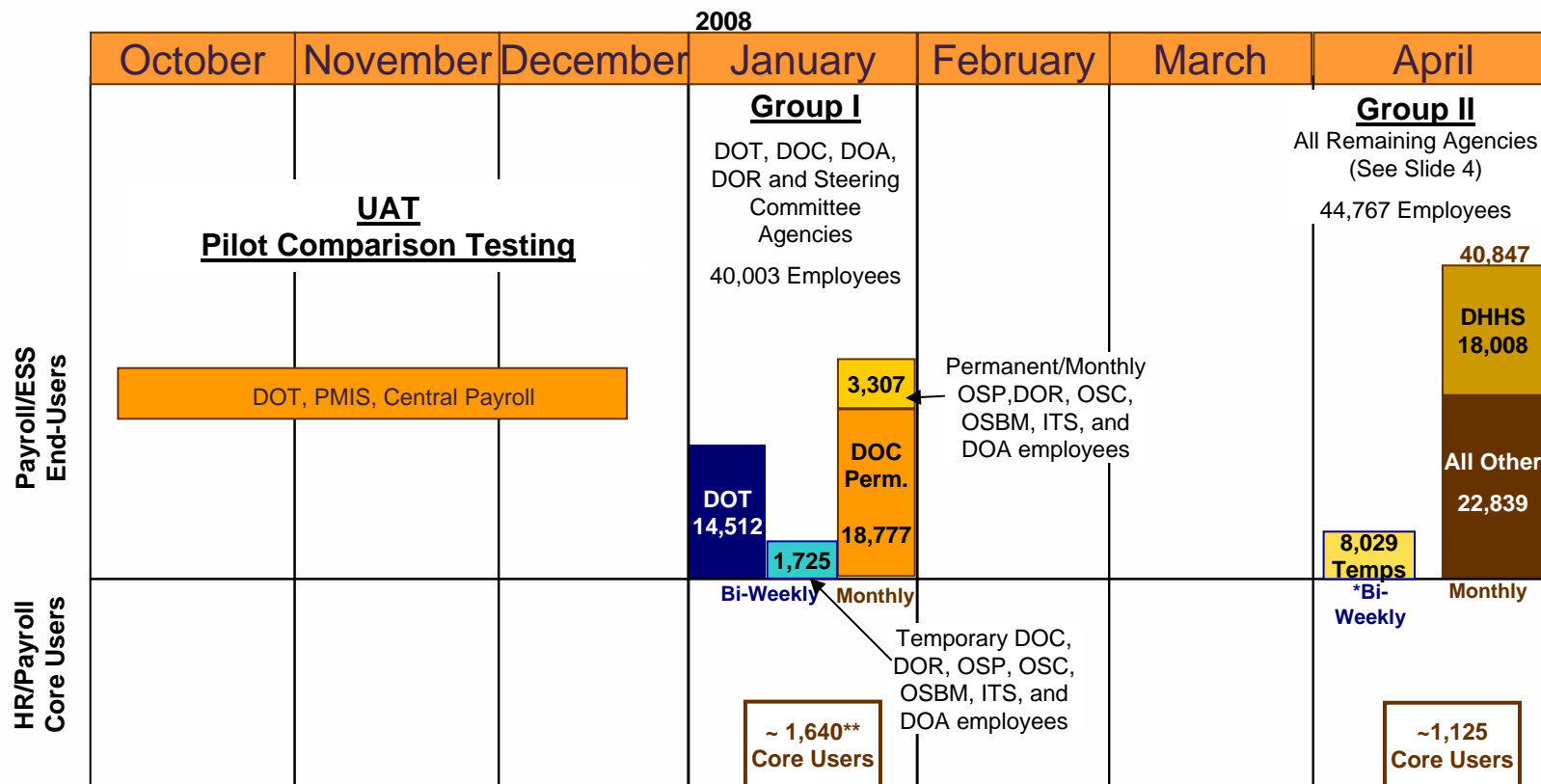
Functions	Scope/Feature
<u>Training and Events Management</u> <ul style="list-style-type: none">• T&E full functionality and LSO	<ul style="list-style-type: none">• Upgrade to SAP LSO (Learning System) to provide the state with training functionality required to meet agency requirements.• LSO functionality includes Learning Portal, Learning Management System (LMS), Authoring environment, and Learning Content Management System (LSO Scope TBD)• Integration with ESS/MSS (SAP Portal) for course scheduling and attendance• Full functioning state-wide LMS. Create class, curriculum, and assign prerequisites. Schedule training rooms, equipment, trainers, and attendees.• Provide reporting capabilities for employee learning history, qualifications, and certificates
<u>E-recruitment</u> <ul style="list-style-type: none">• TBD	<ul style="list-style-type: none">• Combined Resource Pool• Applicant Tracking

Other Functions Out of Scope

- Personnel Development
- Personnel Cost Planning
- Career and Succession Planning
- Compensation Management
- Employee Health & Safety

Updated Rollout Strategy

- Department of Revenue moved to Group 1 – January 2008 Go-Live



*Note: Bi-weekly stakeholders includes agency temporary staff – includes bi-weekly/semi-monthly payrolls

**Note: DOT training number currently being validated



Deployment Group I Agencies (Jan. 2008)

Agency	Core HR/ Payroll Staff	Permanent/ ESS	Temp Employees
Dept. of Administration/Lt. Governor	36	862	490
Office of State Controller	16	94	4
Office of State Personnel	105	98	8
Governor's Office/Office of State Budget & Mgmt	10	119	11
Information Technology Services	13	424	3
Dept. of Revenue	25	1,710	351
Department of Correction	679	18,777	858
Department of Transportation	753	13,486	1,026
State Board of Elections	3	47	0
Totals	1,640	35,617	2,751
Total Employees in Rollout			40,008

*Note: Numbers are estimated and subject to change



Deployment Group II Agencies (April 2008)

Agency	Core	ESS	Temp
Administrative Office of the Courts	317	5,863	119
Dept. of Agriculture	35	1,260	172
Dept. of Commerce	13	739	20
Dept. of Crime Control & Public Safety	41	2,687	99
Dept. of Cultural Resources	45	749	286
Dept. of Environ. & Natural Resources	133	3,557	>310
Dept. of Insurance	12	386	3
Dept. of Justice	27	1,198	53
Dept. of Juvenile Justice	32	1,752	94
Dept. of Labor	16	405	7
Dept. of Public Instruction	17	527	74
Office of Secretary of State	6	159	1

Agency	Core	ESS	Temp
Dept. of State Treasurer	16	313	22
Dept. of Health & Human Services	318	18,008	1,084
Employment Security Commission	23	1,883	302
General Assembly/Fiscal Research	33	-	-
NC Education Lottery Commission	8	144	16
NC Community College System	8	175	4
NC School of Science & Math	5	220	-
Office of Administrative Hearings	3	39	12
Office of State Auditor	5	178	2
State Health Plan	5	23	0
Wildlife Resource Commission	7	654	48
Totals	1,125	40,919	2,728
Total Employees in Rollout			44,767

*Note: Numbers are estimated and subject to change